

Program A: Personal Health Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program A - Personal Health Services

1. (KEY) Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits annually in the parish health units through June 30, 2006.

Strategic Link: This objective implements Goal I Objective I.1 of the revised Strategic Plan

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified under Program A: Goal I, Objectives I.1 and I.2: Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. In particular, expansion of LaCHIP was one of the recommended funding priorities for the Children's Cabinet for FY2001-2002. The Nurse Home Visiting Program was the #2 priority for the Children's Cabinet for FY 2002-2003.

Other Link(s): This objective is linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11164	K	Number of pregnancy related visits for low income ¹ women	103,500	90,313	103,500	75,000	75,000 ²	To be established
11165	K	Number of preventive child health patient visits ¹	180,000	172,214	180,000	160,000	160,200 ²	To be established

¹ This information represents duplicated counts.

² The adjustment in the existing performance standard for FY2002-2003 is as a result of the August 15th performance standard adjustment process. The number of visits projected is based on recent quarterly data that reflect a stabilization of the downward trend in pregnancy related and child health visits in parish health units statewide. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or PH-9 used in all parish health units statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or PH-9 used in all parish health units statewide.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
13749	Percent of infants born to mothers beginning prenatal care in the first trimester ¹	82%	81%	82%	83%	83.2%

¹ This GPI was previously shown under the School-Based Health Center Activity.

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2. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

Strategic Link: This objective implements Goal I Objective I.2 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics to at least 53 through planning and/or implementation grants

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business more specifically to, Benchmark 3.7.2 Infant mortality rate also identified in the General Performance Information Infant Mortality Rates chart; and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective is linked to Maternal and Child Health Services funded under the Children's Budget.

Other Link(s): This objective is associated with Tobacco Settlement Funds through the Louisiana Fund and the Health Excellence Fund. This objective is also linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
113742	K	Number of Adolescent School-Based Health Centers	53	53	53	53	52 ²	To be established
113743	S	Average cost per visit to Adolescent School-Based Health Centers	\$48.78	\$49.94	\$48.78	\$48.78	\$49.94 ³	To be established

¹ In FY 2001-2002, there was no monies allocated for new planning grants and therefore no new operating SBHCs will open in FY 2002-2003.

² It is anticipated that a new local sponsor for Lawless SBHC will be found and the SBHC will be able to reopen in FY 2003-2004.

³ The average cost per visit is expected to remain the same in FY 2002-2003 and FY 2003-2004 as the budget is unchanged and the # of SBHCs remains essentially the same. The number of adolescent school-based health centers is derived through a direct count of each site. This information is captured from program records of funded centers. The average cost per visit to adolescent school-based health centers is derived by taking the total OPH expenditures including adolescent school health initiative staff salaries for SBHC and consultant contracts and dividing by the total number of individual patient visits. This information is captured from annual program expenditures from the OPH fiscal office.

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GENERAL PERFORMANCE INFORMATION: School-Based Health Center Historical Trend						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
13744	Number of patient visits in Adolescent School-Based Health Centers ¹	129,849	101,000	200,637	118,247	132,491

¹ This information represents duplicated counts.

GENERAL PERFORMANCE INFORMATION: School-Based Health Center Historical Trend						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
13749	Percent of infants born to mothers beginning prenatal care in the first trimester	82%	81%	82%	83%	83.2%

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES INFANT MORTALITY PER 1,000 LIVE BIRTHS, 2000		
STATE	RATE	NATIONAL RANKING
Alabama	9.0	7
Arkansas	7.5	19
Florida	7.2	20
Georgia	8.0	13
Kentucky	7.0	25
Louisiana	9.3	4
Maryland	8.4	9
Mississippi	10.6	2
North Carolina	9.2	5
Oklahoma	8.0	13
South Carolina	9.5	3
Tennessee	8.2	10
Texas	6.2	35
Virginia	7.1	22
West Virginia	7.9	15
AVERAGE	6.7	Not applicable

Source: Source: Morgan, Kathleen O'Leary and Scott Morgan, eds. Health Care State Rankings 2002. Lawrence, Kansas: Morgan Quitno Press, 2002.

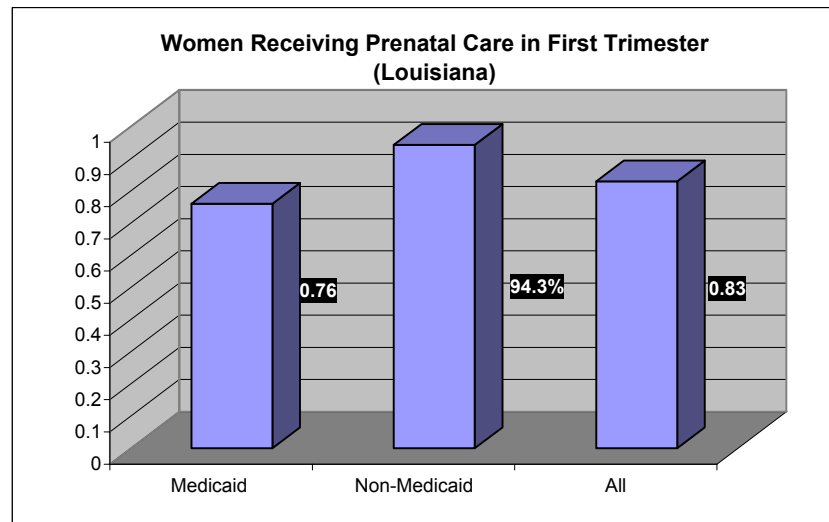
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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES PERCENTAGE OF LIVE BIRTHS TO MOTHERS RECEIVING PRENATAL CARE IN THE FIRST TRIMESTER OF PREGNANCY, 2000		
STATE	PERCENTAGE OF MOTHERS	NATIONAL RANKING
Alabama	82.8	30
Arkansas	79.7	42
Louisiana	83.3	26
Mississippi	81.3	34
Texas	78.8	46
U.S. AVERAGE	83.2	Not applicable

Source: DHH/Office of Public Health-Vital Records and Statistics-National Center for Health Statistics. 2002 Louisiana Health Report Card. April 29, 2002.



Source: DHH/Office of Public Health-Maternal and Child Health Program. MCH Block Grant. FY2000-01.

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3. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

Strategic Link: This objective implements Goal I Objective I.3 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services to at least 125,000 participants per month.

Other: *Louisiana Vision 2020 Link:* This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective is linked to Nutrition Services funded under the Children's Budget.

Other Link(s): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2384	K	Number of monthly WIC participants	109,800	\$126,818.00 ⁴	125,000	125,000 ⁵	141,848 ¹	To be established
11166	S	Cost per WIC client served	\$10.89	\$13.15	\$12.10	\$13.67	\$14.06 ²	To be established
11167	S	Average food benefit/month	\$32.22	\$37.34	\$35.80	\$38.84	\$39.93 ³	To be established

¹ This number is the expected average monthly WIC participation for FY 2004 which is influenced by the rising number of contract sites and the increase in the number of participants seen.

² The adjustment in the existing performance standard for FY2001-2002 is as a result of the August 15th performance standard adjustment process. $\$13.15 + 3.4\%$ (inflation factor used by the USDA) = \$13.60

³ The adjustment in the existing performance standard for FY2001-2002 is as a result of the August 15th performance standard adjustment process. $\$37.34 + 3.4\%$ = \$38.62 for FY 2003 + 3.4% = \$39.93 for FY 2004. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The cost per WIC client served is the total administrative costs for the period divided by the average monthly participation. The data are based on the allocated and unallocated contract agency costs measured against the number of people served. Data comes from the DHH/Office of Management and Finance and from individual clinic sites. The average food benefit/month is the total food costs for the period divided by the average monthly participation. This indicator is based on clinic participation reports and bank data.

⁴ Prior year actual performance is slightly above what the agency projected in FY 2001-2002 as shown in LaPAS.

⁵ Prior year actual performance is slightly (0.091%) above what the agency projected in FY 2002-2003 as shown in LaPAS.

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11057	Percentage of eligible clients served	0.59 %	62.0 %	57.8%	55.7%	55.20 %
11058	Number of WIC vendor fraud investigations	130	11500%	9200%	5900%	9500%

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4. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

Strategic Link: This objective implements Goal I Objective I.4 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Family Planning activities, will provide for family planning services to at least 62,208 women annually.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2395	K	Number of Women In Need of family planning services served ¹	62,208	66,141	62,208	62,208	69,673 ²	To be established
11168	S	Average cost of providing family planning services (per person)	\$190 ³	\$190	\$190	\$190	\$190 ²	To be established

¹ This information represents an unduplicated count.

² In light of recent downsizing in state government, the program has been able to augment services provided by identifying and contracting with private providers of Family Planning services. As we continue to identify and invite private providers to contract with the program, we expect an increase of approximately 12% in the number of women served over the previous fiscal year's performance standard. The number of Women In Need of family planning services served is the statewide, unduplicated direct count of patients seen in family planning clinics. This information is collected from the Family Planning Billing and Services Encounter form or the FP-9.

³ Prior actual performance is slightly above the actual dollars as shown in LaPas.

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5. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its HIV/AIDS activities, will provide for testing and counseling services for its clients.

Strategic Link: This objective implements Goal II Objective II.1 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its HIV/AIDS activities, will provide for testing and counseling services to at least 60,000 clients annually.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to HIV/Perinatal and AIDS Drug Assistance services funded under the Children's Budget.

Other Link(s): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2325	K	Number of clients HIV tested and counseled	60,000	50,937	60,000	60,000	55,000 ¹	To be established

¹ The HIV/AIDS Program would like to lower its Performance Indicator of 60,000 HIV tests to 55,000 HIV tests due to a large reduction, 13,741, in tests conducted in the parish health units. Since FY99-00, the overall number of tests conducted through the HIV Counseling & Testing Program has decreased by 18%. More specifically, 76% of this reduction in number of tests conducted has occurred in STD, Family Planning and OB/Pre-Natal Clinics. The number of clients HIV tested and counseled is a direct count of the number of persons tested. This information is obtained from laboratory slips of persons tested for HIV infection by the OPH State Laboratory.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11143	Number of clients found to be HIV+	972	1,034	665	531	633
11144	Number of AIDS cases reported	917	799	734	617	1,008
11145	HIV/AIDS pieces of literature distributed	469,354	647,918	313,601	294,779	393,100

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES AIDS CASES AND RATES PER 100,000 POPULATION BY LOUISIANA, NEIGHBORING STATES, AND UNITED STATES, 2000		
STATE	CASES	RATES
Alabama	483	10.9
Arkansas	194	7.3
Louisiana	679	15.2
Mississippi	431	15.2
Texas	2,667	12.8
United States	40,660	14.4

Source: DHH/Office of Public Health-HIV/AIDS Program. 2002 Louisiana Health Report Card. April 29, 2003

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6. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.

Strategic Link: This objective implements Goal II Objective II.2 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to at least 95 percent of the State's children by the time they enter kindergarten.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: This objective is linked to Immunization Services funded under the Children's Budget.

Other Link(s): Healthy People 2010 Link: This objective is linked to Goal 14: To prevent disease, disability, and death from infectious diseases, including vaccine-preventable diseases, Objective 14-24a: To increase the proportion of young children who receive all vaccines that have been recommended for universal administration for at least 5 years. This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2332	K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	95%	91%	95%	95%	95% ²	To be established
11169	S	Comparison of cost of immunization program to estimated disease averted	\$14	\$14	\$14	\$14	\$14 ²	To be established
11028	S	Percentage of Louisiana children fully immunized ¹ in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR	77%	83%	83%	83%	80% ³	To be established

¹ DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.

² The projection for these indicators are based on last year's actual and at this juncture OPH does not anticipate major deviations from expected norms. Immunization staff, local health units, and regions collect and disseminate data based on the vaccine given and number of VPD cases identified and investigated through surveillance.

³ Reasons for the drop are due to the following: (1) Safety Concerns (2) Vaccines Cost (3) Vaccine shortages (4) Accessibility of Services (5) Out sourcing Services out of the PHUs (6) a synergetic effect of all of the above.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11029	Number of children fully immunized in the Office of Public Health clinics by age two with 4 DTP, 3 OPV, 1 MMR	26,426	21,961	22,937	20,036	18,568
11027	Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR	70,070	41,473	48,216	49,487	44,178

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7. (KEY) For state fiscal years 2001 through 2006, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.

Strategic Link: This objective implements Goal II Objective II.3 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Sexually Transmitted Disease activities, will follow at least 98 percent of all early syphilis cases reported and will provide services and treatment to at least 9,355 gonorrhea infected clients and 11,700 chlamydia patients annually.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): Healthy People 2010 Link: This objective is linked to Goal 25: To promote responsible sexual behaviors, strengthen community capacity, and increase access to quality services to prevent sexually transmitted diseases (STDs) and their complications, more specifically Objective 25-1 Chlamydia, Objective 25-2 Gonorrhea, and Objective 25-3 Primary and secondary syphilis. This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2351	K	Percentage of early syphilis cases followed	98%	97%	98%	98%	98% ¹	To be established
11082	K	Number of syphilis clients provided services and treatment	540	356	540	300	300 ¹	To be established
11085	K	Number of gonorrhea clients provided services and treatment	9,355	9,771	9,355	9,355	9,355 ¹	To be established
11088	K	Number of chlamydia clients provided services and treatment	11,700	14,069	11,700	14,000 ³	14,000 ²	To be established

¹ The projection for these indicators are based on last year's actual and at this juncture OPH does not anticipate major deviations from expected norms.

² The adjustment in the existing performance standard for FY2001-2002 is as a result of the August 15th performance standard adjustment process. The rationale for this increase is that the implementation of the National Electronic Disease Surveillance System has increased the level of accurate reporting by laboratories resulting in fewer incomplete reports. On average approximately 14,000 patients who were seen in parish health units/clinics were diagnosed as having chlamydia. The number of syphilis clients provided services and treatment is derived by dividing the number of reported syphilis cases by the number of treated cases. To capture these data the STD database is queried for syphilis morbidity for persons reported as having the disease, clients located, and clients treated. The number of gonorrhea clients provided services and treatment is derived through a direct count of gonorrhea morbidity reports for clients treated by a public source. To capture these data the STD database is queried for gonorrhea morbidity that was reported through a public source. This number shows the actual count of clients treated by OPH. The number of chlamydia clients provided services and treatment is derived through a direct count of chlamydia morbidity reports for clients treated by a public source. To capture these data the STD database is queried for chlamydia morbidity that was reported through a public source. This number shows the actual count of clients treated by OPH.

³ Current FY performance standards (initial standard as enacted and/or existing operating budget [EOB] standard) differ from yearend or 4th Quarter target shown in LaPAS.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES SEXUALLY TRANSMITTED DISEASES COMPARISION STUDY OF RATES PER/100,000 BY LOUISIANA, NEIGHBORING STATES, AND UNITED STATES, 2000			
STATE	Primary and Secondary Syphilis	Gonorrhea	Chlamydia
Alabama	2.8	276.0	350.7
Arkansas	4.1	142.7	243.8
Louisiana	4.8	302.9	408.2
Mississippi	4.9	332.9	458.6
Texas	2	164.2	343.3
U.S. AVERAGE	2.2	131.6	257.5

Source: DHH/Office of Public Health-HIV/AIDS Program . 2002 Louisiana Health Report Card. April 29, 2002.

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES, SEXUALLY TRANSMITTED DISEASES IN 2000			
STATE	CASES	STATE RANK	RATE/100,000
Alabama	27,510	12	629.5
Arkansas	9,965	30	390.6
Florida	56,584	3	374.5
Georgia	50,026	7	642.4
Kentucky	11,650	27	294.1
Louisiana	31,306	11	716.0
Maryland	24,670	15	477.0
Mississippi	22,051	18	796.4
North Carolina	40,296	9	526.8
Oklahoma	13,676	26	407.3
South Carolina	18,572	20	478.0
Tennessee	27,477	13	501.1
Texas	2,423	2	509.6
Virginia	25,655	14	373.2
West Virginia	2,792	41	154.6

Source: Morgan, Kathleen O'Leary and Scott Morgan, eds. Health Care State Rankings 2002. Lawrence, Kansas: Morgan Quitno Press, 2002.

Note: Includes chancroid, chlamydia, gonorrhea and primary and secondary syphilis.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program A - Personal Health Services

8. (SUPPORTING) For state fiscal years 2001 through 2006, Personal Health Services, through its Chronic Disease Activities, will decrease the percentage of youths who are current smokers.

Strategic Link: This objective implements Goal II Objective III.1 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Personal Health Services, through its Chronic Disease Activities, will decrease by 1% the percentage of youths in grades 6 - 12 who are current smokers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): Healthy People 2010: This objective is linked to Goal 27: To reduce illness, disability, and death related to tobacco use and exposure to secondhand smoke, more specifically to Objective 27-1a to reduce cigarette smoking by adults and Objective 27-2b to reduce cigarette smoking by adolescents (Louisiana's goal is to target students in 6-12 grade compared to the national goal which targets 9-12 graders). This objective is also associated with Tobacco Settlement Funds through the Louisiana Fund. This objective is also linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13739	S	Percentage of youth in grade 6-12 who are current smokers	N/A ¹	33%	22%	22%	22% ²	To be established
13740	S	Number of community programs performing youth tobacco prevention	25	25	25	25	27 ³	To be established

¹ As currently defined, this performance indicator has no performance standard for FY2001-2002. The standard is for the period applied to students in grades 9-12 only. This indicator was previously named "Percentage of youth in grades 9-12 who are current smokers" and its PS Value was 33%. Data on youth in 9-12 grades was being collected through the Youth Risk Behavior Surveillance System (YRBSS) on a biennial basis (every odd numbered year, they are not collected on a fiscal year basis). For the last two years the response rates to the YRBSS surveys were not reliable for the percentage of youth in grades 9-12. In order to report data that were reliable and inclusive of its target audience the program is now using data from the Communities That Care (CTC) survey that is conducted by the Office of Addictive Disorders.

² The projection this indicator is based on results from the 1998 DHH/Office for Addictive Disorders CTC survey. The percentage of youth in grade 6-12 who are current smokers is derived by dividing number of youth reporting to be current smokers by the total number of youth.

³ The increase in the number of community programs performing youth tobacco prevention activities (from 25 to 27) because the program is anticipating getting more money for the upcoming fiscal year.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: Program A - Personal Health Services

GENERAL PERFORMANCE INFORMATION: Chronic Disease Control Program Historical Trends ^a					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
Percentage of youth in grade 6-12 who are current smokers ¹	Not Applicable ¹	22%	22%	22%	22%

¹ Data captured for this indicator is based on the DHH/Office for Addictive Disorders Communities That Care survey that was conducted for the first time in 1998.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program A - Personal Health Services

9. (SUPPORTING) By June 30, 2005, Personal Health Services, through its Bioterrorism activity will enhance Louisiana's state and local public health agency's capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats.

Strategic Link: This objective implements Goal I Objective III.2 of the revised Strategic Plan: By June 30, 2005, Personal Health Services, through its Bioterrorism activity will enhance Louisiana's state and local public health agency's capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business and Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): This objective is linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
15423	S	Percentage of Bioterrorism lab tests completed within 72 hours	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	100%	100%	To be established

¹ This is a new performance indicator that was added through a BA-7 in FY 2002-2003. Therefore, this indicator would not have a performance standard value for FY00-01 or an initial appropriation for FY 2001-2002. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.